

BUDGET OVERVIEW Applicant Organization:

SECTION I: PROGRAM OPERATING COSTS			Column 2	Column 3	Column 4	Column 5
Column 1						
A. Personnel	Annual Salary	% Time Spent on Program	Total Program Cost	Corporation Funds Requested	Grantee Match	
Subtotal - Personnel			\$	\$	\$	
B. Benefits (includes FICA, Worker's Comp, Leave, other Fringe, etc.)						
C. 1. Staff Travel						
C. 2. Member Travel						
D. Equipment (not greater than 10% of total CNS budget costs)						
E. Supplies (includes Member Service Gear)						
F. Contracts & Consultants						
G.1. Training – Staff						
G.2. Training – Member						
H. Evaluation (Consultant daily rate not to exceed CNS maximum \$540/day)						
I. Other						
Subtotal SECTION I: (Grantee Funds minimum 33% of total Operating Costs)			\$	\$	\$	
SECTION I: MATCH			%	%	%	
SECTION II: MEMBER COSTS			Column 3	Column 4	Column 5	
A. Living Allowance	No. of Members with Living Allowance	No. without Living Allowance				
1 year FT 1700 hours	\$ #	#				
1 year PT 900 hours	\$ #	#				
1 st year of 2-year half-time	\$ #	#				
2 nd year of 2-year half-time	\$ #	#				
Expanded PT 675 hours	\$ #	#				
Quarter Time 450 hours	\$ #	#				
Minimum Time 300 hours	\$ #	#				
B. FICA (7.65% of Total Member Living Allowances)						
C. Worker's Compensation (or other Death & Dismemberment coverage)						
D. Health Care (required for FT Members, optional for PT; must meet CNCS Requirements)						
E. Other Member Costs (includes unemployment coverage if required by State law)						
Subtotal SECTION II: (items A through E above, not to exceed 85% CNS Funds)			\$	\$	\$	

<i>and minimum 15% Grantee Funds – Cash Match only)</i>			
SECTION II: MATCH	%	%	%
SECTION III: ADMINISTRATIVE COSTS			
A. Grantee Administrative Costs (CNS Admin not to exceed 5 % of CNS Section I + Section II) (Up to 10% Match allowed without approved Indirect Cost Rate)			
B. Federally-approved or State-established Indirect Cost Rate			
Subtotal SECTION III.	\$	\$	\$
TOTAL PROGRAM OPERATING BUDGET <i>(Sum of SECTIONS I and III)</i>	_____	_____ (maximum 67%)	_____ (minimum 33%)
TOTAL BUDGET COSTS	\$	\$	\$
OVERALL BUDGET MATCH	%	%	%

Corporation Cost per FTE \$_____